

Michigan Public Transit Association

February 17, 2005



Gloria J. Jeff, Director
Michigan Department of Transportation

Overview

- MDOT Centennial
- FY2006 Proposed CTF Budget
- Challenges for 2005 and Beyond

Michigan Department of Transportation



Our First Century . . .



Our First Century . . .

- 1970 implemented the state's first urban Dial-A-Ride service
- 1973 Highway Department becomes Multimodal



FY2006 Proposed CTF Budget

FY 2006 Proposed CTF Budget

- \$3.6 billion recommendation includes state, federal and local
 - \$1.3 billion local road and bridge distribution
 - \$2.3 billion MDOT Budget
 - \$311 million for CTF programs

FY 2006 Proposed CTF Budget

- \$247 million total state fund appropriation
- \$12.6 million increase
 - \$2.6 million in increased revenue
 - \$10 million restoration in sales tax contribution
- 1 % increase in Local Bus Operating
- \$10.8 million increase in Bus Transit Capital

FY 2006 Proposed CTF Budget

■ Service Initiatives

- Former regional, service development and rideshare line-items
- \$1.4 million of federal expenditure
- \$350,000 of local expenditure

■ All other programs remain at the FY 2005 funding levels

FY2006 Budget Overview

Major Line Items	FY2005	FY2006
Local Bus Operating	\$161,680,000	\$163,276,100
Intercity Passenger and Freight	\$16,294,200	\$16,294,200
Public Transportation Development	\$17,175,100	\$27,986,500
Debt Service	\$28,494,000	\$28,843,600
MMTSB Operations	\$7,214,700	\$7,713,700
Interfund Grants	\$3,381,500	\$3,226,200
Total CTF	\$234,239,500	\$247,340,300

Challenges for FY 2005 and Beyond

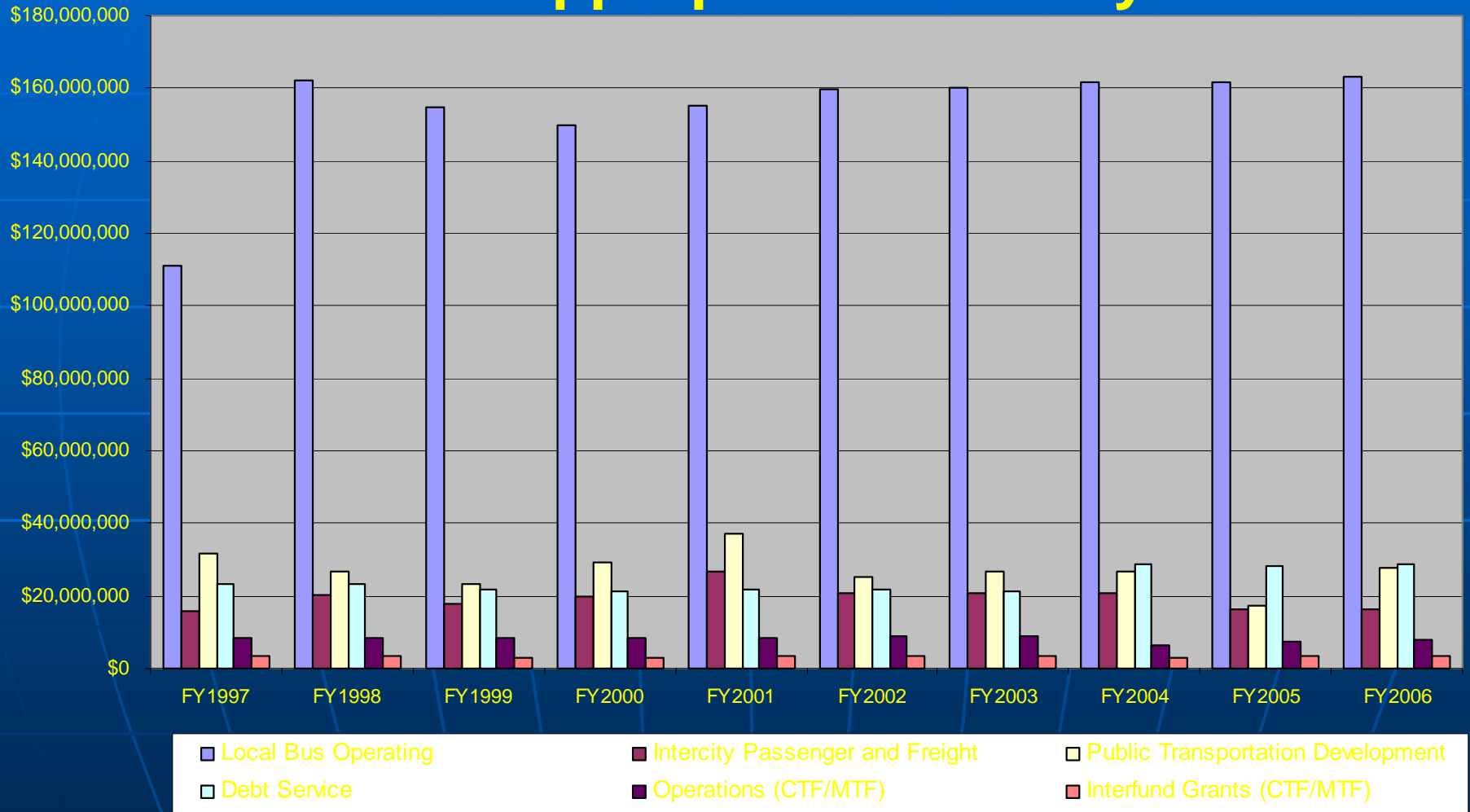
- Local Bus Operating
 - Overall slowing growth of transportation revenues
- Bus Transit Capital
- New Starts
- Federal Reauthorization



Questions?



CTF Appropriation History



Local Bus Operating

Year	Eligible Expenses	Increase
FY 2001	\$393.4 million	7.0%
FY 2002	\$409.2 million	4.0%
FY 2003	\$426.9 million	4.3%
FY 2004	\$439.0 million	2.8%
FY 2005*	\$479.7 million	9.3%